



Miami-Dade County Board of County Commissioners
Office of the Commission Auditor

Legislative Analysis

**Community Outreach, Safety and Healthcare
Administration Committee**

July 12, 2006
2:00 PM
Commission Chamber

Charles Anderson, CPA
Commission Auditor

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Miami, Florida 33128
305-375-4354

COSHAC Legislative Analysis & Notes
July 12, 2006

	Item No.	Subject Matter	Background	Analysis / Comments / Questions	LA
1.	2(A)	Making HIV/AIDS Education/Prevention a Funding Priority Sponsored by Commissioner Barbara Jordan	This resolution urges the Alliance for Human Services to add HIV/AIDS Education/Prevention as a funding priority for the 2007-2010 funding cycle.	<ul style="list-style-type: none"> How much did the Alliance spend in the current budget cycle? 	JTS
2.	2(B)	Emergency Response Plan for Pharmacies during local emergency Sponsored by Commissioner Javier Souto	<p>This ordinance establishes emergency response requirements for Community Pharmacies larger than 4,000 square feet, to provide for the sale of prescription drugs to the public within 24 hours of the declaration of a local state of emergency.</p> <p>The ordinance also requires that Community Pharmacies to develop a "Pharmacy Emergency Plan" by March 1, 2006 to include:</p> <ul style="list-style-type: none"> An Alternate Power Source (APS) sufficient to provide safe access to the pharmacy department during the daily operating hours required by the Florida Board of Pharmacy. A schedule for obtaining a building permit (if the APS requires construction) no later than March 1, and a certificate of occupancy no later than June 1, 2006. A maintenance plan for equipment related to the APS Plans for recall of personnel needed for distribution Identification of person having operational control of the pharmacy or emergency contact person charged with implementing the Emergency Plan. The County Office of Emergency Management is charged with reviewing and enforcing the implementation and execution of the Emergency Response Plan. 	<ul style="list-style-type: none"> The Board of County Commissioners passed similar requirements for gas stations and grocery stores in March 2006. Fiscal impact incurred by the Office of Emergency Management is indeterminable at this time. Costs depends on number of pharmacies which will need to be monitored, the assistance of other departments like Team Metro, to help inspect pharmacies, and the need for additional staffing to carry out the provisions of this section. Handwritten page 5 of this item contains two deadlines which have already passed. The dates may need to be amended to allow for the establishments to comply with the provisions of this ordinance. 	JTS



COSHAC Legislative Analysis & Notes

July 12, 2006

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3.	2(C)	In-kind Services for the Colombian Independence Festival Sponsored by Commissioner Javier Souto	Group: Read2Succeed, Inc. Applicant Status (not-for-profit or for-profit): Not-for-profit Event: Colombian Independence Festival, July 22-23, 2006, at Tamiami Park Request: \$39,850 for Miami-Dade Police Dept. police services Funding Source: County-wide in-kind Reserve		JTS	
4.	3(A) 3(B) 3(C) 3(F) 3(G) 3(H) 3(I) 3(J) 3(K) 3(L) 3(M)	Grant Acceptances	Please See Attachment 1			JTS



COSHAC Legislative Analysis & Notes July 12, 2006

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5.	3(D)	Lease Agreement	<ul style="list-style-type: none">• District 12 (11200 N.W. 20th Street)• Space to be utilized by Miami-Dade Police Department• 9,875 rentable square feet of air-conditioned office space, along with 1,022 square feet of Specialty Law Enforcement Common Area, together with unassigned parking.• Lease Term: 5 Years with 2 additional 3-year renewal option periods.• Rental Rate: \$224,261.25 annually (\$22.71 per square foot)• Funding Source: General Funds (Item budgeted in MDPD’s operating budget)	<ul style="list-style-type: none">• Financial Impact: <table><tr><th>Costs</th><th>Total Dollars</th><th>PSF</th></tr><tr><td>Annual Base Rent (First Year)</td><td>\$224,261.25</td><td>\$22.71</td></tr><tr><td>Law Enforcement Area</td><td>\$23,209.62</td><td>\$22.71</td></tr><tr><td>Direct Expenses (Including: Operational & Sub-systems expenses, furniture and phone installation)</td><td>\$110,479.15</td><td>\$8.49</td></tr><tr><td>Relocation (Indirect Cost)</td><td>\$7,500</td><td></td></tr><tr><td>Lease Management – 4% (Indirect Cost)</td><td>\$9,898.83</td><td></td></tr><tr><td>Total Lease Cost – 1st Year</td><td>\$375,348.85</td><td></td></tr></table>	Costs	Total Dollars	PSF	Annual Base Rent (First Year)	\$224,261.25	\$22.71	Law Enforcement Area	\$23,209.62	\$22.71	Direct Expenses (Including: Operational & Sub-systems expenses, furniture and phone installation)	\$110,479.15	\$8.49	Relocation (Indirect Cost)	\$7,500		Lease Management – 4% (Indirect Cost)	\$9,898.83		Total Lease Cost – 1st Year	\$375,348.85		JTS
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6.	3(E)	Sublease Agreement	<ul style="list-style-type: none">• District 1 (15001 N.W. 42nd Ave., Opa Locka Airport, Bldg #41)• Space to be utilized by Miami-Dade Fire Rescue, Air Rescue Division, for storing its Bell 412 helicopter.• The Bell 412 helicopter is currently being stored at this location as a courtesy until this sublease agreement is approved.• 4,225 rentable square feet of aircraft hangar storage.• Lease Term: Month-to-month.• Rental Rate: \$30,600 annually (\$7.24 per square foot)• Funding Source: Impact Fees (as budgeted by MDFR)	<ul style="list-style-type: none">• Financial Impact: <table><tr><th>Costs</th><th>Total Dollars</th><th>PSF</th></tr><tr><td>Annual Base Rent (Actual)</td><td>\$30,600</td><td>\$7.24</td></tr><tr><td>Lease Management - 4% (Indirect Cost) *</td><td>\$1,224</td><td></td></tr><tr><td>Total Lease Cost – 1st Year</td><td>\$31,824</td><td></td></tr></table> <ul style="list-style-type: none">• This is a full service lease which includes electricity, water and disposal services.	Costs	Total Dollars	PSF	Annual Base Rent (Actual)	\$30,600	\$7.24	Lease Management - 4% (Indirect Cost) *	\$1,224		Total Lease Cost – 1st Year	\$31,824		JTS									
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COSHAC Legislative Analysis & Notes
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7.	3(N)	Signature Authorization	<p>This resolution authorizes the Senior Executive Bureau Commander, Captain, and Fiscal Resource Manager within the Budget, Planning and Resource Management Bureau of the Miami-Dade Police Department to authorize deposit and disbursement transactions on the following accounts within the MDPD:</p> <ul style="list-style-type: none"> • Acct. No. 26-62022229952, to deposit and disburse funds obtains from deceased individuals to legal heirs. • Acct. No. 6702189075035, to deposit receipts from court-ordered judgments. • Acct. No. 0189001219684, to deposit collections of docket fees 		JTS
8.	3(O)	Establishing an Investigative Trust Fund Account	<p>This resolution would establish a trust fund account to be administered by the Director of the Miami-Dade Police Department and supervised by the Miami-Dade County Finance Department to collect and expend funds pursuant to Section 28A-9.5 of the Miami-Dade County Code.</p> <ul style="list-style-type: none"> • The trust fund will be utilized by the Miami-Dade Police Department Economic Crimes Bureau Multi-Agency Auto Theft Task Force. <p>Currently, these funds are transferred to the MDPD into a general fund account for activities related to combating the export of stolen cars. However, when these funds are not expended during the relating fiscal year, then the funds get reverted back to the County's General Fund.</p> <p>The proposed trust fund will capture any unexpended funds for future use by the department.</p>	<p>Section 28A-9.5 of the County Code states that “two dollars and fifty cents (\$2.50) of every seven dollars and fifty cents (\$7.50) collected by the seaport [for use of customs vehicle inspection facility located at Port of Miami] shall be allocated to the Miami-Dade County Multi-Agency Auto Theft Task Force for purposes of enhancing security at, and interdicting the flow of stolen motor vehicles through the Port of Miami.”</p> <ul style="list-style-type: none"> • Pursuant to Sec. 28A-9.5 of the County Code, how much money was allocated last year to the Multi-Agency Auto Theft Task Force? 	JTS
9.	3(P)	Police Services Agreement for Town of Cutler Bay	<p>This resolution approves the agreement between Miami-Dade County and the Town of Cutler Bay for local police patrol services.</p> <ul style="list-style-type: none"> • The agreement is for a period of three years. • The agreement calls for 36 sworn personnel, and 4 non-sworn 		



COSHAC Legislative Analysis & Notes
July 12, 2006

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			<p>personnel.</p> <ul style="list-style-type: none"> • Cost of base services for first year: \$4.544 million. • The Town Manager will select a police captain to serve as the Town Commander. If not satisfied with the Town Commander, the MDPD Director will appoint a new Town Commander with approval from the Town Manager. • Miami-Dade Police Department will collect crime statistics within the town boundaries to provide data on law enforcement services being provided. • A phase out period of 12 months will commence should the Town decide to create its own police force following expiration of this agreement. 		
10.	3(Q)	Specialized Police Services for Town of Cutler Bay	<p>This resolution approves the agreement between Miami-Dade County and the Town of Cutler Bay for specialized police patrol services.</p> <ul style="list-style-type: none"> • Miami-Dade Police will provide specialized police services to the Town which will include: homicide, robbery, sexual crimes, domestic crimes, environmental crimes, economic crimes and narcotics investigations • Calculation of the annual payment for specialized crimes is based on a three-year average of the Town's specialized police services' workload relative to the rest of MDPD's service area, and a minimum level service availability charge. • Estimated cost of services for first year: \$559,107. 		JTS
11.	7(B)	Sunset Review of the Asian-American Advisory Board	<p>The Asian American Advisory Board is submitted pursuant to provisions of Section 2-11.40 of the Code of Miami-Dade County.</p> <ul style="list-style-type: none"> • The County Manager recommends the Boards continuance. • The Board currently has 4 vacancies, and 22 members. • The Board reports that it meets on a regular basis, and holds 10 	The Asian American Advisory Board's recent activities include: The Chinese New Year Festival in February; Asian Culture Festival in March; Dragon Boat Race in October; and the Iranian Culture Festival.	JTS



COSHAC Legislative Analysis & Notes
July 12, 2006

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			<p>meetings per year.</p> <ul style="list-style-type: none"> Operating budget: \$300,000 (FY 2005) \$356,000 (FY 2006) 		
12.	7(C)	Report on Law Enforcement Trust Fund	<p>This report outlines projects which are to be funded by the Law Enforcement Trust Fund. The following projects are outlined in the report:</p> <ul style="list-style-type: none"> Gun Buy Back/Gun Lock Giveaway Event - \$70,000 Recruitment Project - \$100,000 	<p>The Law Enforcement Trust Fund is funded by seized money and the proceeds from the sale and auction of forfeited properties received from the Federal Asset Sharing and State Forfeiture Proceeds.</p> <ul style="list-style-type: none"> Funds can only be used for unbudgeted law enforcement activities. 	JTS
13.	7(D)	Feasibility Review for Proposed Telephone Reassurance Program	<p>This is a follow-up report regarding the feasibility of a telephone reassurance program; provides information regarding the cost of providing I.D. bracelets for seniors and the feasibility of utilizing the Switchboard of Miami to respond to calls reporting elderly abuse and neglect.</p> <ul style="list-style-type: none"> Currently, the 311 Call Center operates a <i>Telephone Reassurance Program</i> which calls 120 elderly/disabled and homebound individuals once per week. <ul style="list-style-type: none"> The program could be expanded to service 910 potential participants at a cost of \$22,945 (one additional half-time employee) The frequency of calls could be increased to twice-per-week would cost \$68,845 (or 1.5 positions) For every 600 additional calls (approx. 300 clients), there is an incremental cost increase of \$45,885. The CAA, which currently receives the referrals from the 311 program, will need to expand its services at a cost of \$132,570 to increase case monitoring. Currently, the Switchboard of Miami operates a “211 		JTS



COSHAC Legislative Analysis & Notes
July 12, 2006

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		<p>Information Hotline”</p> <ul style="list-style-type: none"> ○ The hotline averages 16,000 calls per month (15% of those calls are related to the elderly). ○ The calls are transferred to the relating County department. ● In order for the Switchboard to provide weekly calls to the County’s 120 elderly residents currently served by the 311 service, the cost would be \$53,650 per year (the cost of one case manager) <ul style="list-style-type: none"> ○ To serve 910 clients, the cost would be \$213,200 per year. ○ These costs do no include case management services. <p>A matrix on Handwritten Page 4 of the item details the cost of providing wristband identification bracelets to the elderly.</p>		



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ATTACHMENT 1

Agenda Item	Program to be Funded	Funding Authorized to receive & expend	Matching Funds?	Number of Persons/Units Served	Funding Period
3(A)	Community Action Agency's Self Help Division	\$2,989,561	\$1,148,050 (\$1.09M included in the dept.'s 2006-07 resource allocation plan; \$57,050 in-kind services)	34,000 residents	Oct. 1, 2006 - Sept. 30, 2007
3(B)	Community Action Agency's Out of School Program	\$592,112	None required	120 children (60 disabled; 60 at-risk)	Oct. 1, 2006 - Sept. 30, 2007
3(C)	Community Action Agency's Head Start and After School Snack Program	\$3,420,411	None required	2,564 children in CAA's Head Start/Early Head Start Centers; 6,319 children in CAA's after school snack program	Oct. 1, 2006 - Sept. 30, 2007
3(F)	Department of Human Services, Child Care Food Program	\$632,000	None required	540 children	Oct. 1, 2006 - Sept. 30, 2007
3(G)	Department of Human Services, Substance Abuse Program	\$840,744	None required	N/A	Oct. 1, 2006 - Sept. 30, 2007
3(H)	Department of Human Services, Adult Day Care Centers (meals)	\$250,000	None required	300 adults	Oct. 1, 2006 - Sept. 30, 2007
3(I)	Department of Human Services, Advocates for Victims Program	\$44,000	\$11,000 (included in the dept.'s 2006-07 resource allocation plan)	100 victims of violent crimes	Oct. 1, 2006 - Sept. 30, 2007
3(J)	Department of Human Services, Refugee Employment and Training Program	\$1,271,814	None required	800 adults	Sept. 30, 2006 - Oct. 1, 2007
3(K)	Department of Human Services, Elderly, Disability, and Veterans Services Division	\$23,000	None required	10 adults	Oct. 1, 2006 - Sept. 30, 2007
3(L)	Medical Examiner, Department Toxicology Laboratory (retroactive approval required)	\$95,000	None required	N/A	Oct. 1, 2006 - Sept. 30, 2007
3(M)	Miami-Dade Fire Dept., Urban Search & Rescue Program	\$627,915	None required	N/A	Oct. 1, 2006 - Sept. 30, 2007